

Program B: Highways

Program Authorization: R.S. 48

Program Description

The mission of this program is to develop and maintain a safe, cost-effective and efficient highway system to satisfy the needs of the motoring public. This program provides planning, design, and construction of highways. The goal of this program is to provide the safest, most cost-effective and efficient highway system possible with given resources. This program has one activity, Highways.

Program B: Highways

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	19,690,247	21,088,206	21,335,886	19,915,384	19,757,148	(1,578,738)
Statutory Dedications	49,502,089	65,268,454	66,891,592	64,792,653	64,042,003	(2,849,589)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$69,192,336	\$86,356,660	\$88,227,478	\$84,708,037	\$83,799,151	(\$4,428,327)
EXPENDITURES & REQUEST:						
Salaries	\$36,686,060	\$40,925,822	\$40,925,822	\$41,430,317	\$42,232,718	\$1,306,896
Other Compensation	132,615	192,108	192,108	192,108	75,000	(117,108)
Related Benefits	10,607,784	10,517,790	10,517,790	13,392,308	12,286,455	1,768,665
Total Operating Expenses	15,015,622	17,400,294	17,658,389	17,720,930	16,892,908	(765,481)
Professional Services	568,095	2,766,130	3,280,474	2,766,130	2,766,130	(514,344)
Total Other Charges	4,252,121	7,304,550	8,156,775	7,304,550	9,095,940	939,165
Total Acq. & Major Repairs	1,930,039	7,249,966	7,496,120	1,901,694	450,000	(7,046,120)
TOTAL EXPENDITURES AND REQUEST	\$69,192,336	\$86,356,660	\$88,227,478	\$84,708,037	\$83,799,151	(\$4,428,327)
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	1,034	1,073	1,073	1,071	1,071	(2)
Unclassified	1	0	0	0	0	0
TOTAL	1,035	1,073	1,073	1,071	1,071	(2)

Program B: Highways

This program is funded with Statutory Dedications from the Transportation Trust Fund-Regular. Statutory Dedications are funded by taxes collected on the sale of motor fuels and vehicle licenses. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedication fund.

	ACTUAL	ACT 13	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2001-2002	2002-2003	2002-2003	2003-2004	2003-2004	OVER/(UNDER)
						EXISTING
Transportation Trust Fund - TIME	\$4,000,000	\$4,000,000	\$4,000,000	\$0	\$0	(\$4,000,000)
DOTD Right of Way Permit Processing Fund	\$372,721	\$484,185	\$484,185	\$435,406	\$427,100	(\$57,085)
Transportation Trust Fund - Federal Receipts	\$7,619,851	\$13,538,650	\$13,569,261	\$10,409,983	\$10,326,926	(\$3,242,335)
Transportation Trust Fund - Regular	\$37,509,517	\$47,245,619	\$48,838,146	\$53,947,264	\$53,287,977	\$4,449,831

Program B: Highways

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$86,356,660	1,073	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$2,063,807	0	Carryforward to pay LSU for LTAP -Technology Transfer Center for services rendered, Cisco Catalyst 4000 Switch and installation, utility audit, PERBA enhancements, conduct facilitation, crisis planning and media training workshops and acquisitions and major repairs to pay for such items as utility trailer and mobile radios
\$0	(\$192,989)	0	Technical BA-7 to reduce retained funds for the Office of Engineering and Operations
\$0	(\$64,735)	(2)	Act 844 position reduction
\$0	\$88,162,743	1,071	EXISTING OPERATING BUDGET - December 2, 2002
\$0	\$757,384	0	Annualization of FY 2002-2003Classified State Employees Merit Increase
\$0	\$757,384	0	Classified State Employees Merit Increases for FY 2003-2004
\$0	\$549,449	0	Risk Management Adjustment
\$0	\$1,901,694	0	Acquisitions & Major Repairs
\$0	(\$7,249,966)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$1,870,818)	0	Non-Recurring Carry Forwards
\$0	(\$817,021)	0	Salary Base Adjustment
\$0	(\$830,567)	0	Attrition Adjustment
\$0	\$1,806,068	0	Group Insurance Adjustment
\$0	\$14,159	0	Civil Service Fees
\$0	\$62,856	0	Other Adjustments - Funding for skilled trades and technicians
\$0	\$159,390	0	Other Adjustments - Funding for necessary supplies in the Highway Program
\$0	\$1,221,828	0	Other Adjustments - Funding for ISIS HR Implementation
	(\$831,386)	0	Other Adjustments - This reduction in funding is due to decreasing this programs expenditures to reflect historical spending patterns of this program
	\$5,954	0	Other Adjustments - Funding for CPTP Fee Projections
\$0	\$83,799,151	1,071	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$83,799,151	1,071	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004

07-276

Program B: Highways

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$83,799,151	1,071	GRAND TOTAL RECOMMENDED

Program B: Highways

\$75,000	Engineering and Statistical services for specifications, preventive maintenance program, implementation of Superpave
\$15,500	Environmental testing required by DEQ and sampling
\$3,500	Registration/certification of Underground Storage Tanks to meet regulatory requirements
\$300	Quarterly calibration of survey meter as per LA Department of Environmental Quality regulations, Calibration of Electronic Cone for verification of validity of readings, and calibration of certified weights as per the American Society for Testing and Materials
\$4,775	Calibration of certified weights as per the American Society for Testing and Materials
\$750	Analytical testing and surveys
\$3,255	Calibration of Electronic Cone for Electronic Cone Penetrometer Truck for verification of validity of readings
\$4,000	Payments for furnishing bids and to contract abstractors for title research reports
\$10,000	Payment to Contract Appraisers and Witness Fees
\$225,000	Contract with a computer consultant to interface the Real Estate Systems with the internet so consultants can use the system in their offices
\$399,050	Various training classes for National Highway Institute Training Courses for Engineers, Literacy Training for DOTD Maintenance Personnel, Telecommunications Applications Training, Engineering Continuation Education Seminars, Professional Development Workshops, Mechanics Training, Technical and Trade Skills, Safety Training, and course revisions
\$1,000,000	Administer and Implement all aspects of the new Maintenance Management System
\$250,000	PERBA to E-Commerce System to automate permit systems, generate maps and locate bridges along requested routes.
\$600,000	For maintenance and continued development of the permitting system to include automated bridge analysis and routing Sign Inventory
\$75,000	Naval Architecture and Marine Engineering
\$50,000	Determine embedment pile on bridges
\$2,766,130	TOTAL PROFESSIONAL SERVICES

Program B: Highways

\$3,983,446 Contracts with state universities for research studies on transportation issues. This item is for contract research services with Louisiana Universities having engineering departments to be consistent with LTRC's mission as created by legislation to conduct cooperative research, technology transfer and education for the improvement of the state's transportation system. These funds will be used to support various research studies approved in the current work program. Many of the studies are supported with federal reimbursement and self-generated funds

\$988,000 Contracts with Louisiana State University (LSU) to provide technology transfer, safety information, and training support for local governments

\$270,000 Contracts with University of New Orleans (UNO) for personal computer training

\$250,000 Logo Sign Program Statewide

\$5,491,446 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$630,195 Operating expenses of Civil Service and Comprehensive Public Training Program (CPTP)

\$1,398,817 Risk Management Adjustment

\$1,221,828 ISIS HR-Implementation (OIS)

\$353,654 Telephone Services (prior year was paid using Operating Services)

SUB-TOTAL INTERAGENCY TRANSFERS

\$9,095,940 TOTAL OTHER CHARGES

Program B: Highways

\$450,000 Various replacement equipment (computers, monitors, printers.etc.)

\$450,000 TOTAL ACQUISITIONS AND MAJOR REPAIRS